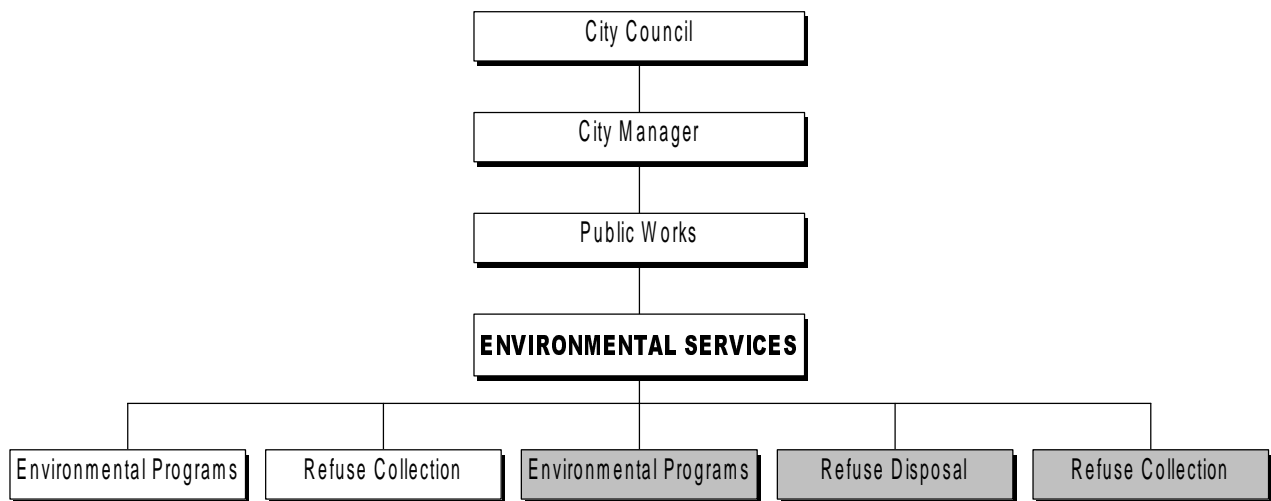


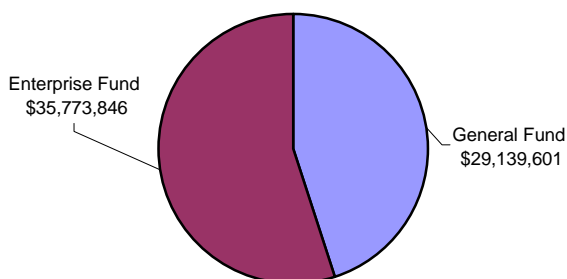


MISSION STATEMENT

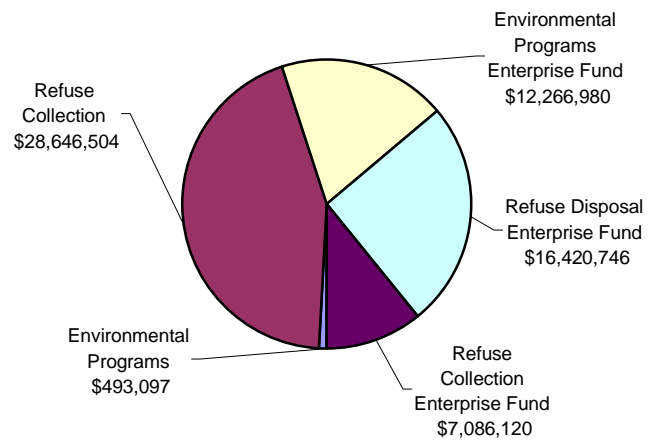
The mission of the Environmental Services Department is to efficiently and effectively maintain a clean, safe, and healthy environment by reducing, collecting, and disposing of solid waste; implementing and encouraging public participation in recycling programs; preventing litter; managing hazardous materials and educating the public as to the benefits of a safe environment.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



Environmental Services

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	481.36	471.98	449.22
Personnel Expense	\$ 21,479,207	\$ 23,718,183	\$ 23,984,042
Non-Personnel Expense	38,241,209	39,481,478	40,929,405
TOTAL	\$ 59,720,416	\$ 63,199,661	\$ 64,913,447

Environmental Services' Green Building Demonstration Project received Public Technology Incorporated's Technology Achievement Award for renovation of a City office building; the project also received the Renew America Award from the National Council for Environmental Sustainability.

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT STAFFING			
GENERAL FUND			
Environmental Programs	3.30	3.30	3.30
Refuse Collection	193.70	178.82	162.08
TOTAL	197.00	182.12	165.38
ENTERPRISE FUND			
Environmental Programs	113.82	111.82	109.80
Refuse Disposal	111.00	109.00	104.00
Refuse Collection	59.54	69.04	70.04
TOTAL	284.36	289.86	283.84
DEPARTMENT EXPENDITURES			
GENERAL FUND			
Environmental Programs	\$ 362,115	\$ 475,378	\$ 493,097
Refuse Collection	25,753,251	26,071,772	28,646,504
TOTAL	\$ 26,115,366	\$ 26,547,150	\$ 29,139,601
ENTERPRISE FUND			
Environmental Programs	\$ 11,515,488	\$ 12,203,830	\$ 12,266,980
Refuse Disposal	16,543,924	17,416,429	16,420,746
Refuse Collection	5,545,638	7,032,252	7,086,120
TOTAL	\$ 33,605,050	\$ 36,652,511	\$ 35,773,846